

TABLE L. WORK FORCE INFORMATION

INSTRUCTION : List the facility's existing staffing and changes required by this project. Include all major job categories under each heading provided in the table. The number of Full Time Equivalents (FTEs) should be calculated on the basis of 2,080 paid hours per year equals one FTE. In an attachment to the application, explain any factor used in converting paid hours to worked hours. Please ensure that the projections in this table are consistent with expenses provided in uninflated projections in Tables G and J. See additional instruction in the column to the right of the table.

	CURRENT ENTIRE FACILITY			PROJECTED CHANGES AS A RESULT OF THE PROPOSED PROJECT THROUGH THE LAST YEAR OF PROJECTION (CURRENT DOLLARS)			OTHER EXPECTED CHANGES IN OPERATIONS THROUGH THE LAST YEAR OF PROJECTION (CURRENT DOLLARS)			PROJECTED ENTIRE FACILITY THROUGH THE LAST YEAR OF PROJECTION (CURRENT DOLLARS) *	
Job Category	Current Year FTEs	Average Salary per FTE	Current Year Total Cost	FTEs	Average Salary per FTE	Total Cost (should be consistent with projections in Table J)	FTEs	Average Salary per FTE	Total Cost	FTEs	Total Cost (should be consistent with projections in Table G)
1. Regular Employees											
Administration (List general categories, add rows if needed)											
Director	48.3	\$124,235	\$6,000,532			\$0			\$0	48.3	\$6,000,532
Other	151.2	\$73,987	\$11,186,895			\$0			\$0	151.2	\$11,186,895
			\$0			\$0			\$0	0.0	\$0
Total Administration	199.5		\$17,187,427			\$0			\$0	199.5	\$17,187,427
Direct Care Staff (List general categories, add rows if needed)											
Nursing	306.9	\$83,854	\$25,733,844			\$0	10.2	\$83,854	\$855,307	317.1	\$26,589,151
Non-Nursing	145.1	\$41,591	\$6,036,555			\$0	7.5	\$41,591	\$311,934	152.6	\$6,348,490
Ancillary	261.9	\$71,728	\$18,786,199			\$0	6.1	\$71,728	\$437,539	268.0	\$19,223,738
OR	142.5	\$72,129	\$10,281,323			\$0			\$0	142.5	\$10,281,323
Pharmacy	35.9	\$67,658	\$2,425,528	4.6	\$67,658	\$312,578			\$0	40.5	\$2,738,106
Physician	1.7	\$172,520	\$286,383			\$0			\$0	1.7	\$286,383
Physician Assistant	20.1	\$134,160	\$2,693,939			\$0			\$0	20.1	\$2,693,939
			\$0			\$0			\$0	0.0	\$0
Total Direct Care	914.1		\$66,243,771	4.6		\$312,578	23.8		\$1,604,780	942.5	\$68,161,130
Support Staff (List general categories, add rows if needed)											
Central Sterile Supply	28.3	\$43,593	\$1,231,932			\$0			\$0	28.3	\$1,231,932
Housekeeping	53.0	\$29,724	\$1,575,646	24.5	\$29,724	\$729,416			\$0	77.6	\$2,305,063
Security	20.1	\$51,236	\$1,030,868	6.2	\$51,236	\$317,663			\$0	26.3	\$1,348,531
Central Transport	17.6	\$30,742	\$540,136	3.0	\$30,742	\$645,580			\$0	20.6	\$1,185,716
Maintenance	21.3	\$65,521	\$1,398,214	10.6	\$65,521	\$696,486			\$0	32.0	\$2,094,700
Food Service	40.8	\$31,348	\$1,278,380	1.5	\$31,348	\$329,156			\$0	42.3	\$1,607,537
Patient Access	27.9	\$41,272	\$1,149,828			\$0			\$0	27.9	\$1,149,828
Transportation	11.4	\$38,264	\$434,684			\$0	-7.2	\$38,264	-\$275,504	4.2	\$159,180
Other	36.4	\$80,057	\$2,913,259	3.3	\$80,057	\$1,843,430			\$0	39.7	\$4,756,689
			\$0			\$0			\$0	0.0	\$0
Total Support	256.7		\$11,552,947	49.2		\$4,561,732	-7.2		-\$275,504	298.6	\$15,839,175
REGULAR EMPLOYEES TOTAL	1,370.3	\$0	\$94,984,144	53.8		\$4,874,311			\$1,329,277	1,440.6	\$101,187,732
2. Contractual Employees											
Administration (List general categories, add rows if needed)											
Other	6.2	\$120,732	\$749,747			\$0			\$0	6.2	\$749,747
			\$0			\$0			\$0	0.0	\$0
			\$0			\$0			\$0	0.0	\$0
			\$0			\$0			\$0	0.0	\$0
Total Administration			\$749,747			\$0			\$0	0.0	\$749,747
Direct Care Staff (List general categories, add rows if needed)											
Nursing	21.2	\$103,227	\$2,192,551			\$0			\$0	21.2	\$2,192,551
Ancillary	8.7	\$158,111	\$1,375,565			\$0			\$0	8.7	\$1,375,565
			\$0			\$0			\$0	0.0	\$0
			\$0			\$0			\$0	0.0	\$0
Total Direct Care Staff	29.9		\$3,568,117			\$0			\$0	29.9	\$3,568,117
Support Staff (List general categories, add rows if needed)											
	0.2	\$37,278	\$6,710			\$0			\$0	0.2	\$6,710
			\$0			\$0			\$0	0.0	\$0
			\$0			\$0			\$0	0.0	\$0
			\$0			\$0			\$0	0.0	\$0
Total Support Staff	0.2		\$6,710			\$0			\$0	0.2	\$6,710
CONTRACTUAL EMPLOYEES TOTAL	30.1		\$4,324,574			\$0			\$0	30.1	\$4,324,574
Benefits (State method of calculating benefits below) :											
Used average of 21.9% Benefits											
TOTAL COST	1,400.4		\$120,065,026	53.8		\$5,939,464	16.6		\$1,619,755		\$127,624,246